



# *LONG BEACH AIRPORT*

*To operate and maintain a safe and efficient airport, supporting air transportation, business, and employment while limiting impact to the surrounding neighborhoods.*

## Chapter Overview

This budget chapter reflects key elements of the Airport Department Strategic Business Plan, which was developed as part of the City's commitment to performance management.

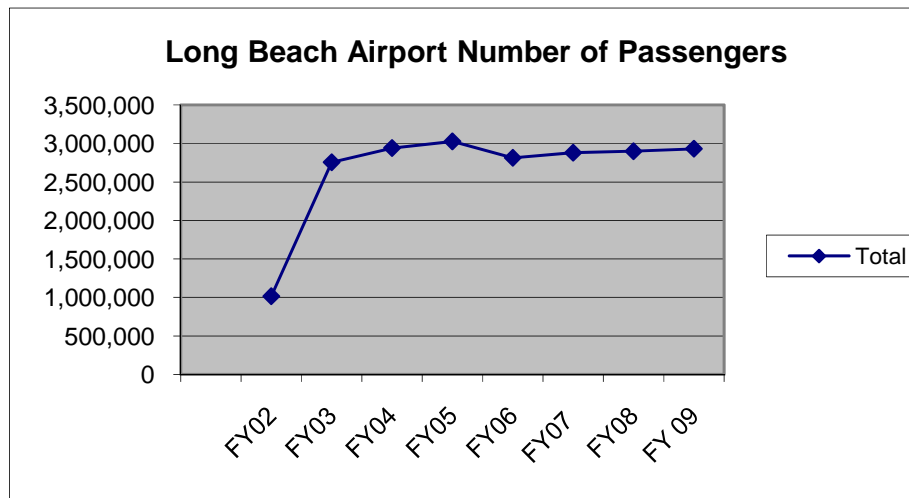
As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two- to five-years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Long Beach Airport Department has also developed its program structure and performance measures, in conformance with the City's performance-based program budget.

Please note that while the Airport Department has completed its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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## Service Delivery Environment

Long Beach Airport is one of five commercial service airports in the greater Los Angeles region, serving over 3 million passengers annually. Currently, all 41 commercial carrier flight slots are allocated. Seven of the 25 commuter slots are also in use. Additionally, the airport continues to serve the broader aviation and general aviation community with over 300,000 take-offs and landings. While air traffic is down nearly 20 percent from 2008, passenger traffic continues to increase, with current traffic up 5 percent over last year. On-going heavy use continues to stress aging terminal and airfield facilities, and the Airport is continuing implementation of terminal area and airfield capital programs to address safety, passenger convenience, and community quality of life.



## Significant Issues

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- **Building New Facilities:** Legal and environmental issues delaying development of new terminal and parking facilities have been resolved. Airport needs have been reassessed in light of the current economic climate, and the Airport has developed a phased approach for both terminal and parking structure improvements.
- **Safe and Secure Airport:** Long Beach Airport has been highlighted by the FAA as one of the top 20 airports in the nation with the highest rates of runway incursions. Working closely with the FAA, safety risk assessments are currently in progress to evaluate ways to simplify airfield geometry. Additionally, security has become an increasingly important function at the airport due to changing Transportation Security Administration regulatory requirements.
- **Green Airport:** Managing Airport operations to mitigate environmental impacts including noise, traffic and air quality affecting surrounding residents, businesses and Airport users will continue to be a high priority for the City.

## Strategic Objectives

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1. The City Council has authorized proceeding with the design of an 89,995 square foot terminal building and 4,000 space parking structure, reduced to 3,200 spaces through site plan review. The Airport will construct a 2,000 space structure based on demand and affordability. Preliminary designs for both projects are underway. Pending City Council approval of the financing plan, the Airport will:
  - By FY 10, the design phase of the proposed Terminal Area Parking Structure Phase I and the development of a financial strategy to fund the project will be 100 percent complete and the structure will be under construction (Airport Capital Improvement Plan)
  - By FY 10, the draft of the proposed Terminal Improvements Concept and phasing program, involving airline and other user input will be complete (Airport Capital Improvement Plan)
  - By FY 10, develop a financial strategy to fund the Terminal Improvements, with no impact to the rate base (Airport Capital Improvement Plan)
  - By FY 11, the construction of Phase I of the proposed Terminal improvements will commence (Airport Capital Improvement Plan).

**Focus Area:** Infrastructure and Transportation

**City Manager's Key Outcome:** Develop Long-term and Sustainable Financing Mechanism for the City's Infrastructure

2. The runway and taxiway geometry, signage and markings will be evaluated, in cooperation with the FAA, to develop and implement a plan to reduce the complexity of the airfield to decrease the rate of runway incursions. Additionally, changes in Transportation Security Administration (TSA) regulatory requirements will be evaluated to ensure that:
  - Continue to fully comply with all State and federal safety and security requirements and regulations (Safety and Security)
  - Continue to ensure that any and all new safety and security requirement regulations are implemented within a reasonable time period (Safety and Security)
  - By FY 10, 80 percent of FAA runway safety action plan items under the Airport control will be completed (Operations and Maintenance)
  - Continue to ensure that 100 percent of all TSA safety identification display area (SIDA) breaches will be responded to within 3 minutes (Safety and Security)

**Focus Area:** Community Safety

**City Manager's Key Outcome:** Protect Life and Property by Maintaining Emergency Preparedness and Response Time

3. To minimize the Airport's environmental impacts, the Airport has formalized its Green Airport Program and will begin or complete the following:
  - By FY 10, provide continuous ANOMS 8 data availability, strict oversight of airline/commuter slot use, timely processing of annual noise budget reporting, and provide any/all support needed to City Prosecutor and/or City Attorney for any of their actions in support of the ANCO (Noise Compatibility)
  - By FY 10 implement Phase I construction for the Residential Sound Attenuation Program (Neighborhood Protection)
  - By FY 10, seek FAA VALE funding for environmental projects
  - Continue to identify Noise Ordinance violators and take applicable enforcement actions against 100 percent of the violators identified (Noise Compatibility)
  - By end of Calendar Year 2010, complete design of airline ramp improvements, including in-ground air and power (Airport Capital Improvement Plan)

**Focus Area:** Environment/Neighborhoods and Housing

**City Manager's Key Outcome:** Enhance Community Participation in Environmental Stewardship/ Preserve the Unique Character of the Neighborhoods

## Budget by Fund and FY 09 Key Accomplishments

### FY 10 Budget by Fund

<b>Fund</b>	<b>Expenditures</b>	<b>Revenues</b>	<b>Net Fund Support</b>
Airport	36,804,570	38,177,876	(1,373,306)
<b>Total</b>	<b>36,804,570</b>	<b>38,177,876</b>	<b>(1,373,306)</b>

Note: Negative net fund support indicates excess revenue.

### FY 09 Key Accomplishments

- The Airport operates as a self-sufficient enterprise fund despite the economic situation in the aviation industry nationwide. The Airport does not utilize General Fund revenues.
- The Airport will be receiving from the FAA a reimbursement \$15.8 million in grant funds for Capital Improvement Plan (CIP) expenditures this year for various construction and design projects. In addition, \$9 million of new grant funding will be received for the Airfield Signage Replacement Project, Phase 1 of the Air Carrier Ramp Reconstruction, and the Improvements to Taxiway J. These projects have been designed and will begin construction near the end of FY 09, creating an estimated 200 jobs.
- The Airport completed a \$31 million project for the reconstruction of Taxiways C and L and the islands between Taxiway C and Air Carrier Ramp, and a \$18 million project for the reconstruction of Taxiway K, Phases 1, 2 and 3. Nearly 100 percent of the existing material was recycled and re-used on the projects or other asphalt projects in the southern California region. The taxiway lights were replaced with LED fixtures, saving energy and reducing replacement costs for incandescent lamps. Reconstruction of the islands between Taxiway C and the air carrier ramp has provided safer movement for aircraft and vehicles in the area of the ramp. These projects supported an estimated 280 jobs.
- The Airport passed its annual FAA Certification Inspection garnering a perfect score, a virtually unheard of accomplishment for an Airport of Long Beach's size and complexity.
- The Airport successfully managed the Presidential arrival and departure of Air Force 1.
- The Airport completed the reconstruction of pavement used as a perimeter (service) road for vehicles and as a taxiway by tenants at Parcel J1.
- The Airport will complete design of the new Parking Structure Phase I this fiscal year. The construction will be accomplished in two phases, with the first phase starting construction in early 2010, creating an estimated 450 jobs.
- The Airport began conceptual design of the Terminal Improvements. The improvements are designed to be constructed in multiple phases. The first phase consists of improvements that are most critical at this time, including construction of holdrooms, associated restrooms and circulation areas, post security concessions, and a consolidated passenger screening area, creating an estimated 340 jobs.
- The Airport identified and processed 100 percent of the aircraft Noise Compatibility Ordinance violations.
- The Airport completed the mailing of 20,000 "Community Guide to Airport Noise" booklets to area residents.

## Budget by Fund and FY 09 Key Accomplishments

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- The Airport completed the mobile noise monitoring analysis mandated by City Council under the Neighborhood Protection Program. Information gathered from these six mobile noise monitors was integrated into the Airport's Community Noise Equivalent Level (CNEL) noise contours.
- The Airport started the program development phase of the Residential Sound Attenuation Program (RSAP), now titled the "Long Beach Quieter Homes Program". Sound insulation of the first group of homes is expected to begin in early 2010.
- In early FY 09, the Airport began a year-long wildlife assessment of the airfield. The assessment and final report is expected to be completed in early 2010. This will provide the basis for updating and improving plans to mitigate wildlife hazards that may threaten aviation safety.
- The Airport successfully managed the following special events: Wings Over Long Beach, Special Olympics Plane-Pull, and HAI Heli-Expo, with no safety, security, service or operational issues.
- The Airport participated in 93 community outreach events to educate the public about the Airport and the City's Airport Noise Compatibility Ordinance.
- The Airport conducted 70 Airport tours for Long Beach area and surrounding city schools, service groups and residents.
- The total number of Long Beach Airport volunteers grew by 80. Volunteer Ambassadors provide customer service to passengers during peak travel times. Volunteer Tour Guides provide information about the Airport's history, current operations and the aviation industry. Volunteer Archivists catalogue, preserve and coordinate the display of the Airport's historical artifacts.

# Administration Program

**Focus Area:** Leadership, Management and Support

**Line of Business:** Administration

**Program Purpose Statement:** To provide central administrative support, coordination and direction for the entire Department.

**Key Services Provided:** Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Audits, Purchasing, Billing and Collections, Contract Management, Public Information and Communications, Records Management, Parking Operations, Property Contracts, Tenant Lease Management, Flight Slot Allocations, Rate and Fee Reviews, and Ground Transportation Administration

**FY 10 Funding Source:** Airport Fund 100%

Administration	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	-	8,923,426	8,453,900	95%	8,951,772
Revenues	-	30,358,500	29,635,200	98%	31,358,500
FTEs	-	20.00	20.00	100%	20.00

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
June Expenditure ETC as % of Year End Actual	-	100%	123%	100%	100%
June Revenue ETC as % of Year End Actual	-	100%	100%	100%	100%
Department Vacancy Rate	-	24%	26%	108%	23%
Overtime as % of Total Salaries	-	3%	20%	610%	3%
# of Workers' Comp. Claims involving lost time	-	(a)	-	(a)	(a)
# of Lost Work Hours (Expressed in Full Time Equivalents) from Workers' Comp During Fiscal Year	-	(a)	0.27	(a)	(a)

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

## Results Narrative:

The Administration Program provides central administrative support, coordination and direction, including finance, personnel and property management functions. The Airport operates like a business and this Program works to ensure that the Airport remains self-sufficient, and focuses on the City Manager's Key Outcome to strengthen the City's fiscal sustainability.

Passenger traffic continues to grow, up 5.5 percent over the first 8 months of the fiscal year as compared to FY 08, despite a national decrease in enplanements due to the current economic downturn. The increase in expenditures for FY 10 is due to the additional cost in personnel services and for property maintenance services in the Runway Protection Zone areas, which are required to be vacant under FAA regulations. The estimated increase in revenue for FY 10 includes user fees, concessions and property leases.



## Security and Safety Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Airport Security and Safety

**Program Purpose Statement:** To provide law enforcement, access control, and emergency response services to airport users, passengers, and tenants so they can have safe, secure, and preventable incident free access to air transportation.

**Key Services Provided:** Aircraft and Airfield Security Assessments; Access Control Background Checks, Airport identification badges; Law Enforcement Responses; Traffic control and enforcement; Security/Safety Training Classes; Tenant Security Plans Validation; TSA Compliance

**FY 10 Funding Source:** Airport Fund 100%

Security and Safety	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	-	11,780,531	10,470,182	89%	12,025,233
Revenues	-	302,876	305,107	101%	302,876
FTEs	-	43.50	43.50	100%	41.50

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of TSA SIDA breach responses within 3 minutes	100%	100%	100%	100%	100%
# of law enforcement calls responded to	25,719	22,500	27,457	122%	24,000
\$ security & safety expenditure per passenger served	\$3.54	\$3.93	\$3.75	95.6%	\$3.92

### Results Narrative:

This Program ensures that the Airport stays in compliance with Federal Aviation Administration (FAA), State of California Department of Transportation, and Transportation Security Administration (TSA) safety and security regulations, directives and standards; ensures public safety and provides emergency preparedness and responses to any emergencies within the Airport boundary.

The transfer of 2 Special Services Officer II positions to the Maintenance Division and converting them to Painter II accounts for the decrease in expenditures for FY 10. This was the result of a reassessment of staffing needs made throughout the Department and due to the addition of 4 police officers detailed to the Airport. This supports the City Manager's Key Outcome to protect life and property by maintaining emergency response times and emergency preparedness.

## Operations and Maintenance Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Airfield and Facilities  
Maintenance

**Program Purpose Statement:** To provide operations and maintenance services to ensure compliance with federal and state regulations so that airport users can be assured of safe, efficient, and well-maintained facilities.

**Key Services Provided:** Airfield Safety Inspections, Marking Inspections and Maintenance, Runway and Taxiway Lighting and Signage (Inspections, Maintenance and Repairs); Monitoring of Airfield Infrastructure and Grounds; Facility and Building Mechanical System Maintenance and Repairs; Parking Facility (Inspections, Maintenance and Repairs); Construction Coordination and Safety reviews; Coordination and Monitoring of Special Events, Wildlife Management, Terminal Custodial Services

**FY 10 Funding Source:** Airport Fund 100%

Operations and Maintenance	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	-	5,322,453	4,863,789	91%	5,924,207
Revenues	-	500	6,654	1331%	500
FTEs	-	45.40	45.40	100%	45.90

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of FAA runway safety action plan items completed	100%	100%	100%	100%	100%
Number of aircraft operations	354,727	400,000	308,000	77%	325,000
# of airfield and facility maintenance request responses completed	912	400	800	200%	800

### Results Narrative:

This Program ensures that the Airport is maintained in a safe and efficient manner. The Airport works closely with the FAA to ensure that the Airport is operated in compliance with FAA standards and regulations. Formal compliance reviews are performed annually under the FAR Part 139 guidelines. The increase in expenditures in FY 10 are due to a new Baggage Handling and Conveyor Systems maintenance contract, an increase in the cost of the City Safety Officer (MOU with Public Works), the addition of two Painter II positions and upgrade of two Equipment Operator I positions to Equipment Operator II. The additional Painters will ensure more timely response in maintaining safety-related airfield markings. This Program promotes the City Manager's Key Outcomes to enhance focus on preventive maintenance and enhance community participation in environmental stewardship.

The Airport is experiencing a decrease in the total number of aircraft operations in FY 09 due to the effects of increased fuel prices and the general economic downturn. Even so, the Airport remains one of the busiest in the region. Military traffic has increased due the long-term closure of the main runway at the naval base in Los Alamitos. Total air traffic is expected to rebound as the economy improves.

# Airport Capital Improvement Plan Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Airfield and Facilities  
Maintenance

**Program Purpose Statement:** To provide airport infrastructure planning, design, major maintenance, construction and improvement for airport users, passengers, and tenants so they can have safe, reliable, efficient, and environmentally-friendly access to air transportation through facilities that are in good condition, meet FAA and State standards, and are maintained and repaired in a timely manner.

**Key Services Provided:** Pavement Surface Inspections, Repairs, Design and Rehabilitation; Marking Upgrades; Runway and Taxiway Lighting and Signage (Replacement, and Upgrades); Airfield Infrastructure and Grounds, drainage systems, landscaping, utilities; major maintenance and upgrades; Facility and Building Mechanical System Repairs; Parking Facilities major maintenance and upgrades; Facility Planning Design and Needs Assessments

**FY 10 Funding Source:** Airport Fund 100%

Airport Capital Improvement Plan	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	-	13,220,169	19,804,268	150%	8,500,000
Revenues	-	10,812,767	25,936,106	240%	6,500,000
FTEs	-	6.90	6.90	100%	6.60

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of Airport pavements that are rated in "good" or "better" condition by the annual Pavement Condition Index (PCI) assessment	(a)	(a)	(a)		(a)
# square feet of pavement improvements completed	1,007,000	400,000	610,000	153%	200,000

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

## Results Narrative:

The Airport is faced with repairing or improving an aging infrastructure in the coming years. The Airport uses Pavement Condition Index (PCI) to evaluate and rate runway, taxiway and other airfield pavement. Priority is given to projects rated lower than "good" and based on the available funding. With over 5,300,000 square feet of pavement to maintain, the Airport's goal is to complete an average of 200,000-400,000 square feet per year. This promotes the City Manager's Key Outcomes to enhance focus on preventive maintenance, and develop long-term and sustainable financing mechanism for the City's infrastructure.

The amount of square footage of "pavement improvements completed" dropped from FY 08 to FY 09 and will again drop in FY 10 due to the amount of grant funds anticipated from the FAA and the types of projects that will be constructed with the grant funds. The large quantity of pavement constructed in FY 08 was a result of the accumulation of several grants dedicated to rehabilitating three taxiways. While the Airport did again receive grant funds for taxiway improvements in FY 09, there was no carryover of funds from previous grants, thus limiting the amount of pavement rehabilitated. FY 10 grant funds will be spent on both pavement projects and an airfield signage replacement project. Again with no carryover and approximately 23 percent of the funds being spent on an all-electrical trade project, the square footage of pavement that is to be constructed is even more limited than in FY 09.

# Noise Compatibility Program

**Focus Area:** Neighborhoods and Housing

**Line of Business:** Environmental Compliance

**Program Purpose Statement:** To provide education and enforcement services to pilots, airlines, tenants, and residents so they can be informed about and adhere to the requirements of the City's Airport Noise Compatibility Ordinance, related legal guidelines, and fly quiet practices, and to manage noise impacts on the community.

**Key Services Provided:** Aircraft Noise Reports; Violator Identifications and Notifications; Community Outreach and Public Information Services (Tours, Brochures, Presentations, Website); Citizen Inquiry and Complaint Responses; Aviation Industry Partnerships (noise abatement protocols, one on one discussions); User (pilots, airlines, tenants) Inquiry Responses; Training Materials/Guides, Convention Presentations, Instructions, Courses/Sessions; Noise Mitigation Plan and Implementation Steps

**FY 10 Funding Source:** Airport Fund 100%

Noise Compatibility	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	-	790,948	540,737	68%	776,438
Revenues	-	16,000	15,800	99%	16,000
FTEs	-	6.00	6.00	100%	6.00

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
% of noise ordinance violations processed in accordance with the City Airport Noise Compatibility Ordinance	100%	100%	100%	100%	100%
Number of noise violations processed	341	336	313	93%	300
Dollar noise compatibility expenditure per operation (i.e., take-offs and landings)	\$1.87	\$1.98	\$1.85	94%	\$2.47

## Results Narrative:

This Program enforces the City of Long Beach's Airport Noise Ordinance as it relates to aircraft operations. In addition to issuing noise violations, this Program is responsible for tracking noise for every aircraft that operates to or from the Long Beach Airport. To assist aircraft operators in meeting noise levels, this Program dedicates resources to educate operators about the City's Airport Noise Ordinance. This education component of the Program should result in a reduction in the number of noise violations issued this coming fiscal year and promote City Council's priority to improve the quality of life in the neighborhoods.

## Neighborhood Protection Program

**Focus Area:** Infrastructure and Transportation

**Line of Business:** Environmental Compliance

**Program Purpose Statement:** To provide mitigation services to noise impacted residential dwellings so that the Airport meets State regulations and federal noise compliance guidelines.

**Key Services Provided:** Education of homeowners regarding sound insulation eligibility and options; Installation of sound insulating windows, doors, and air conditioning in eligible homes: Education program for residents impacted by airport

**FY 10 Funding Source:** Airport Fund 100%

Neighborhood Protection	Actual FY 08	Adjusted FY 09	Year End* FY 09	Percent of Budget	Adopted** FY 10
Expenditures	-	626,123	616,487	98%	626,922
Revenues	-	-	-	0%	-
FTEs	-	4.00	4.00	100%	4.00

\* Unaudited

\*\*Amounts exclude all-years carryover.

Key Performance Measures	Actual FY 08	Target FY 09	Year End FY 09	Percent of Budget	Adopted FY 10
Percentage of affected dwellings mitigated	(a)	(a)	(a)	(a)	28%
Number of dwellings mitigated	(a)	(a)	(a)	(a)	10

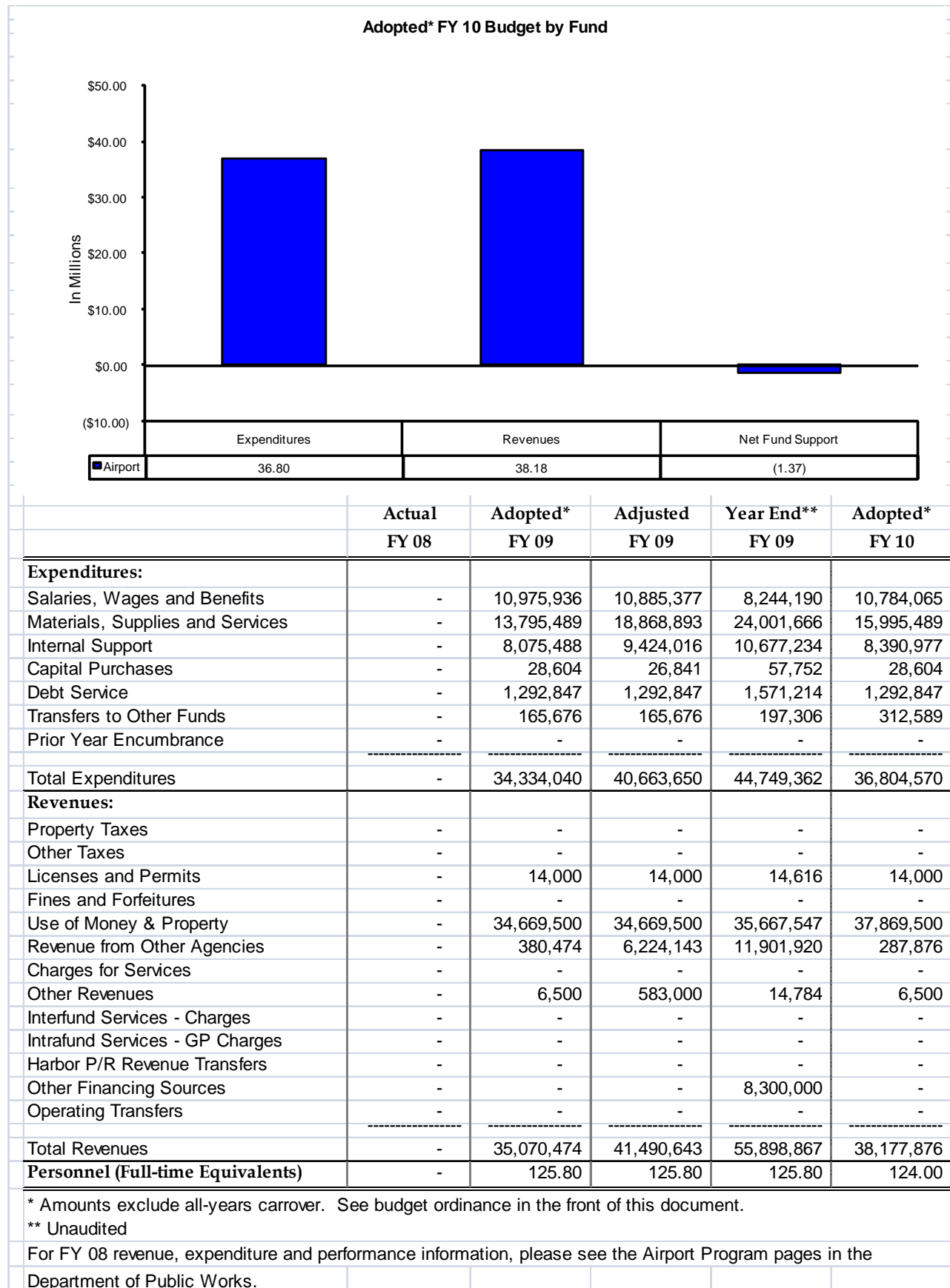
(a) Tracking systems are being developed to capture this data going forward and/or data not available.

### Results Narrative:

The Neighborhood Protection Program is new in FY 09 and will be responsible for working with residential homeowners identified in the Environmental Impact Report to mitigate the effects of aircraft operations at the Airport. This Program will meet federal and state compliance guidelines and support the City Council's priority related to improving the quality of life in neighborhoods.

The Airport has started the program development for the Residential Sound Attenuation Program (RSAP), now titled the "Long Beach Quieter Homes Program". Working with a consultant, the Airport developed the overall program and will begin the public education phase prior to the end of the fiscal year. In a report from the consultant, 36 homes have been identified for sound insulation, and the first group of homes is expected to begin sound insulation construction in early 2010. The expenditures for the sound insulation of the homes are included in the Airport Capital Improvement Plan Program.

## Summary by Character by Expense



## Personal Services

Classification	FY 08 Adopt FTE*	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted Budget**
Airport Director	-	1.00	1.00	190,217	170,070
Accountant III	-	1.00	1.00	62,642	67,262
Accounting Clerk III	-	2.00	2.00	82,140	83,783
Administrative Analyst II	-	3.00	3.00	195,233	209,892
Administrative Analyst III	-	2.00	2.00	161,611	164,843
Administrative Officer-Airport	-	1.00	1.00	96,825	96,864
Airport Operations Assistant I - NC	-	1.00	1.00	36,287	36,287
Airport Operations Assistant II	-	6.00	6.00	255,342	260,277
Airport Operations Specialist II	-	6.00	6.00	327,550	340,500
Airport Public Affairs Officers	-	1.00	1.00	97,334	97,374
Airport Public Affairs Assistant	-	1.00	1.00	54,103	59,010
Assistant Administrative Analyst II	-	2.00	2.00	102,567	104,618
Building Maintenance Engineer	-	1.00	1.00	67,657	69,011
Capital Projects Coordinator III	-	1.00	1.00	94,031	95,912
City Engineer	-	0.10	-	15,123	-
Civil Engineer	-	2.00	1.00	191,719	79,039
Civil Engineer Associate	-	1.00	2.00	69,914	197,980
Clerk Typist II	-	3.00	3.00	107,487	113,949
Clerk Typist III	-	5.00	5.00	187,112	196,224
Construction Inspector II	-	1.00	1.00	61,429	61,429
Construction Services Officer	-	0.10	-	11,112	-
Division Engineer	-	0.10	-	11,682	-
Electrician	-	1.00	1.00	58,195	59,359
Equipment Operator I	-	2.00	-	68,466	-
Equipment Operator II	-	1.00	3.00	46,425	133,255
Executive Assistant	-	-	1.00	-	48,550
General Maintenance Supervisor II	-	1.00	1.00	48,786	52,494
General Maintenance Assistant	-	3.00	3.00	130,596	133,208
Maintenance Assistant I	-	5.00	5.00	166,694	171,427
Maintenance Assistant II	-	9.00	9.00	330,036	305,280
Maintenance Assistant III	-	4.50	4.00	161,699	158,756
Maintenance Assistant I - NC	-	1.00	1.00	32,909	32,909
Mechanical Supervisor II	-	1.00	1.00	58,195	59,359
Manager - Airport Operations	-	1.00	1.00	87,308	135,056
Painter II	-	1.00	3.00	52,611	160,991
Plumber	-	1.00	1.00	58,195	59,359
Secretary	-	1.00	-	44,829	-
Special Projects Officer- Public Works	-	3.00	3.00	332,475	345,602
Subtotal Page 1	-	76.80	78.00	4,156,534	4,359,925

\* Airport Bureau FTEs and budget is included in the Department of Public Works for Fiscal Year 2008.

\*\* Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to the adoption of the FY 09 Budget.

## Personal Services

Classification	FY 08 Adopt FTE*	FY 09 Adopt FTE	FY 10 Adopt FTE	FY 09 Adopted Budget	FY 10 Adopted Budget**
<b>Subtotal Page 1</b>	-	76.80	78.00	4,156,534	4,359,925
Special Services Officer II	-	9.00	7.00	398,800	325,673
Special Services Officer II - NC	-	5.00	5.00	221,927	221,927
Special Services Officer III	-	19.00	19.00	971,536	1,009,509
Special Services Officer IV	-	6.00	6.00	364,246	376,811
Special Services Officer V	-	1.00	1.00	58,447	59,941
Senior Accountant	-	1.00	1.00	76,772	82,422
Senior Civil Engineer	-	2.00	2.00	210,359	199,158
Superintendent - Airport Operations	-	4.00	4.00	321,233	323,137
Superintendent - Airport Security	-	1.00	1.00	81,593	81,626
Traffic Painter	-	1.00	-	45,293	-
<b>Subtotal Salaries</b>	-	125.80	124.00	6,906,740	7,040,129
<b>Overtime</b>	---	---	---	227,877	227,877
<b>Fringe Benefits</b>	---	---	---	3,661,068	3,717,396
<b>Administrative Overhead</b>	---	---	---	180,251	187,355
<b>Attrition/Salary Savings</b>	---	---	---	---	---
<b>Furlough Savings</b>	---	---	---	---	(388,692)
<b>Total</b>	-	125.80	124.00	10,975,936	10,784,065

\* Airport Bureau FTEs and budget is included in the Department of Public Works for Fiscal Year 2008.

\*\* Reflects changes in compensation due to prior fiscal year adjustments, new hires or promotions not known prior to the adoption of the FY 09 Budget.



## Key Contacts

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Mario Rodriguez, Director, Long Beach Airport

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